Correctional Service of Canada

2015–16

Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament the Correctional Service of Canada (CSC) *Report on Plans and Priorities* for the 2015–16 fiscal year.

Our Government is committed to advancing public safety throughout Canada. CSC contributes to this commitment by strengthening offender accountability and by providing the tools offenders need to become law-abiding and contributing members of society.

Our Government will enhance the continuum of mental health care provided to offenders, who are identified as needing care, through assessment, management, intervention and staff training, all with rigorous oversight.

We will continue fighting the presence of illicit drugs in federal institutions to decrease the number of drug-related incidents and help offenders address their substance abuse issues.

We will continue to put the rights of victims first with a responsive and timely range of services including ongoing outreach, timely notifications, listening and responding to victims' concerns, and by the full implementation of the *Canadian Victims Bill of Rights*, which will help CSC to further enhance the support it provides to victims.

This report establishes the way forward for the coming fiscal year, and outlines the important work that CSC does to help enhance public safety.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Steven Blaney, P.C., M.P.

Deputy Head: Don Head

Ministerial portfolio: Department of Public Safety and Emergency Preparedness

Year Established: 1979

Main legislative authorities: *Corrections and Conditional Release Act*[i] and *Corrections and Conditional Release Regulations*[ii]

Other: Correctional Service of Canada's Mission

Organizational Context

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their safe reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

Mission

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Responsibilities

The Correctional Service of Canada's (CSC) responsibilities are derived from the *Corrections and Conditional Release Act* and the *Corrections and Conditional Release Regulations*. The *Act* and *Regulations* direct CSC to be responsible for:

a. the care, custody and supervision of offenders: CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, and parole offices where offenders under conditional release are supervised in the community. CSC provides services across the country in small and large urban centres, as well as in remote northern Inuit communities. On a typical day during 2013–14, CSC was responsible for 22,969 offenders, 15,215 of whom were in federal custody (including temporary detainees[1]) and 7,754 who were supervised in the community.

b. the provision of interventions: CSC encourages and assists offenders to be accountable for their behaviour and rehabilitation by delivering a continuum of correctional interventions that contribute to successful reintegration into the community. CSC delivers the most relevant, appropriate and effective interventions to address the risks and needs of the offender population while in custody or under community supervision.

c. the preparation of offenders for release: CSC staff work with inmates and partners to establish viable plans to prepare inmates for release. This includes pre-release case

1. Temporary detainees are held in custody in cases of suspension of a conditional release.

preparation, developing release plans, presenting cases to the Parole Board of Canada, and developing community strategies to ensure the safe release of inmates into the community.

d. the supervision of offenders on conditional release: CSC provides an integrated continuum of supervision, accommodation, employment and intervention in the effective management of offenders, in order to contribute to public safety.

e. public education about the operations of CSC: CSC works to build partnerships with Canadian communities, to foster understanding of correctional programs and processes among Canadians, to boost public support for safe reintegration, and to demonstrate that CSC's ultimate goal is to contribute to public safety.

The *Act* also requires CSC to develop, implement and monitor correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the specific needs of women, men, Aboriginal peoples and other groups. As well, it requires that CSC provide essential health care services and reasonable access to non-essential mental health care that will contribute to inmates' rehabilitation and successful reintegration into the community. The *Act* mandates CSC to provide services to victims of crime, such as information sharing and awareness building to support victims.

CSC constantly assesses and adjusts the allocation of resources to ensure effective and efficient offender rehabilitation. CSC strives to achieve administrative efficiencies through streamlining its operations and program delivery. These and other related initiatives optimize available resources for CSC's key priorities and core mandate, and ensure that the organization continues to deliver strong public safety results for Canadians.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

1.0 Program: Custody
- **1.1 Sub-program:** Institutional Management and Support
- **1.2 Sub-program:** Institutional Security
  - **1.2.1 Sub-sub-program:** Intelligence and Supervision
  - **1.2.2 Sub-sub-program:** Drug Interdiction
- **1.3 Sub-program:** Institutional Health Services
  - **1.3.1 Sub-sub-program:** Clinical and Public Health Services
  - **1.3.2 Sub-sub-program:** Mental Health Services
- **1.4 Sub-program:** Institutional Services
  - **1.4.1 Sub-sub-program:** Food Services
  - **1.4.2 Sub-sub-program:** Accommodation Services

2.0 Program: Correctional Interventions
- **2.1 Sub-program:** Offender Case Management
- **2.2 Sub-program:** Community Engagement
- **2.3 Sub-program:** Spiritual Services
- **2.4 Sub-program:** Correctional Reintegration Program
  - **2.4.1 Sub-sub-program:** Violence Prevention Program
  - **2.4.2 Sub-sub-program:** Substance Abuse Program
  - **2.4.3 Sub-sub-program:** Family Violence Prevention Program
  - **2.4.4 Sub-sub-program:** Sex Offender Program
  - **2.4.5 Sub-sub-program:** Maintenance Program
  - **2.4.6 Sub-sub-program:** Social Program
  - **2.4.7 Sub-sub-program:** Integrated Correctional Program Model
- **2.5 Sub-program:** Offender Education
- **2.6 Sub-program:** CORCAN Employment and Employability

3.0 Program: Community Supervision
- **3.1 Sub-program:** Community Management and Security
- **3.2 Sub-program:** Community-Based Residential Facilities
  - **3.2.1 Sub-sub-program:** Community Residential Facilities
  - **3.2.2 Sub-sub-program:** Community Correctional Centres
- **3.3 Sub-program:** Community Health Services

4.0 Program: Internal Services

Organizational Priorities

CSC's priorities stem from its mission, legislative framework and risk profile. They provide specific focus for the organization's direction, programs and initiatives. All priorities listed below are equally important.

CSC reviewed and updated its corporate priorities in 2014. Building on previous iterations, CSC's corporate priorities provide clarity of intervention, reflect CSC's current operating environment, and position the organization for the future.

CSC's organizational priorities for 2015–16 are:

- Safe management of eligible offenders during their transition from the institution to the community, and while on supervision
- Safety and security of members of the public, victims, staff and offenders in our institutions and in the community
- Effective, culturally appropriate interventions for First Nations, Métis and Inuit offenders
- Mental health needs of offenders addressed through timely assessment, effective management and appropriate intervention, relevant staff training and rigorous oversight
- Efficient and effective management practices that reflect values-based leadership in a changing environment
- Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in public safety

Priority	Type[2]	Strategic Outcome & Programs
Safe management of eligible offenders during their transition from the institution to the community, and while on supervision	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

The majority of offenders will be released into Canadian communities. CSC tightened its focus in this priority, revised to stress the importance of safe and effective management of offenders as they prepare for release as well as while they are being supervised in the community.

What are the plans for meeting this priority?

CSC will continue to achieve this priority by maintaining secure institutional environments to support the delivery of nationally-recognized correctional programs (in both institutions and communities), based on offenders' assessed risks and needs to correct criminal behaviour and reduce reoffending. CSC will continue to improve the reliability and validity of assessment processes, and provide evidence-based correctional interventions to increase public safety results for Canadians, including the expansion of the implementation of the Integrated Correctional Program Model. Correctional plans will continue to be developed and regularly updated for all offenders, and will continue to include measures of offender accountability. CSC will begin implementing the Structured Assessment and Intervention Framework to deliver case management assessment, intervention, and supervision in a more efficient and effective way. Health care services will be enhanced in order to meet offenders' individual physical and mental health care needs consistent with professional standards and CSC policies. CSC will continue to offer educational, vocational, employment and social programs, as well as other initiatives to assist in the safe transition of offenders into the community.

2. Type, updated, refers to priorities that were revised and updated, building on their previous iterations to provide clarity of intervention, reflect CSC's current operating environment, and position the organization for the future

CSC will continue to support community-based initiatives across the country that contribute to the successful transition of offenders in communities and minimize reoffending. Faith-based services continue to support offenders as they transition from institutions back to communities. CSC will continue to deliver training for parole officers and ensure that training components are evidence-based and kept up to date. As well, CSC developed a new National Training Standard for Sentence Management staff to ensure offender eligibility is determined appropriately and in line with law and policy.

Priority	Type	Strategic Outcome & Programs
Safety and security of members of the public, victims, staff, and offenders in our institutions and in the community	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

CSC is committed to preventing violent behaviour and to maintaining a safe living and working environment in all CSC facilities, thereby ensuring the safety and security of victims, staff and offenders in its institutions and in the community. The safety of members of the public and victims, as it relates to interactions with offenders or time spent on CSC property, has always been of prime importance for CSC. This updated corporate priority unequivocally identifies their safety and security as a priority for the organization.

What are the plans for meeting this priority?

CSC will continue to implement its comprehensive population management approach that includes offender risk and needs assessments, and strategies for managing occupancy, including temporary accommodation such as double bunking where necessary. CSC will continue to maintain and improve the condition of its facilities. CSC will enhance protocols that increase the safety and security of operational sites, including security intelligence, search plans, dynamic security, and monitoring at principal entrances to prevent entry of drugs and other contraband in institutions. CSC will develop a Segregation Renewal Strategy to reframe how segregation is used in CSC and to strengthen oversight and decision making. CSC will ensure that victims are provided with a safe and secure environment when they are in institutions and will develop protocols to provide them with support and access to services in line with legislation. CSC will continue to develop and implement a long-term national approach for the safety of staff who work in the community. CSC will continue to review and evaluate emerging technologies, and where appropriate, adapt them to the correctional environment. CSC's emergency management plans will continue to enable CSC to react to emergency situations quickly and effectively, should they arise.

Priority	Type	Strategic Outcome & Programs
Effective, culturally appropriate interventions for First Nations, Métis and Inuit offenders	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

Aboriginal offenders, who account for just over 21%[3] of the overall CSC population, have specific cultural and spiritual needs that must be addressed to support their rehabilitation. CSC tightened the focus in this priority statement, demonstrating the importance of actively providing support and resources that Aboriginal offenders need to return to and remain in their communities as law-abiding and contributing members of society.

What are the plans for meeting this priority?

CSC will continue to strengthen the Aboriginal Corrections Accountability Framework with the ongoing implementation of programs, policies, services and interventions that are culturally appropriate and effective, leading to better results for Aboriginal offenders. CSC will continue to enhance its policy framework to address any systemic barriers to effectively managing Aboriginal offenders. In addition, CSC will continue to improve collaboration with Aboriginal communities and partners to strengthen initiatives that support the safe reintegration of Aboriginal offenders such as the Aboriginal Continuum of Care and Circles of Communication. CSC will strive to improve community capacity, strengthen partnerships and promote the use of Section 84 of the *Corrections and Conditional Release Act* (CCRA) to facilitate the release of Aboriginal offenders who want to return to an Aboriginal community.

CSC will streamline the performance measures of the Aboriginal Correctional Accountability Framework to focus on reporting relevant correctional outcomes.

3. Calculation based on population numbers (total number of offenders in institutional and community) represented in CSC's 2013-14 Departmental Performance Report

Priority	Type	Strategic Outcome & Programs
Mental health needs of offenders addressed through timely assessment, effective management and appropriate intervention, relevant staff training and rigorous oversight	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

Offenders with mental health needs require care for improved health that will contribute to their rehabilitation and successful reintegration into the community. In order for CSC to engage offenders in a rehabilitation process that will address the criminogenic factors that led to criminal behaviour, it must address their mental health needs through assessment, management and intervention.

This corporate priority was revised to reflect the five pillars of the Mental Health Action Plan for Federal Offenders announced in May of 2014, which are assessment, management, intervention, staff training, and oversight.

What are the plans for meeting this priority?

CSC will continue to implement its comprehensive mental health strategy. In 2015–16, it will focus on correctional results for offenders with mental health needs. CSC will strengthen the continuum of mental health care throughout the duration of offenders' sentences, and will increase collaboration with other jurisdictions to provide mental health services for offenders.

Priority	Type	Strategic Outcome & Program
Efficient and effective management practices that reflect values-based leadership in a changing environment	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Program: • Internal Services

Description

Why is this a priority?

To maximize its operability, CSC must adapt to the changing environment and continuously develop, review and modernize its policies, programs and procedures to deliver on its mandate in the most effective, efficient and economic manner. CSC employs more than 18,000 staff working in institutions, parole offices and headquarters across the country. As a large and decentralized organization, CSC must effectively and efficiently manage a diverse and segmented operational system and maintain professional standards and operating practices. CSC's management practices are anchored in the organization's Values Statement, thus supporting its workforce, workplace and strategic outcome. This corporate priority was revised to add a particular focus on the challenges that arise from managing in a time of significant change.

What are the plans for meeting this priority?

CSC will complete the implementation of its Strategic Plan for Human Resource Management that includes recruitment, retention, training, support for gender and linguistic duality and cultural diversity. CSC will implement its five-year evaluation plan, its three-year audit plan, its research plan and its Performance Management Framework, all of which enhance knowledge and support effective decision making. CSC will enhance management practices by advancing the implementation of the Treasury Board Policy on Internal Control and continue to improve its costing and financial forecasting approaches. It will continue to streamline the procurement and lifecycle of equipment and modernize food service delivery and preparation. CSC's IM/IT plan will be updated and reviewed to ensure it continues to support CSC's requirements. Through all these initiatives, CSC management will promote and reinforce CSC's Values Statement and the Values and Ethics Code for the Public Sector with its employees, and will foster the development of strong, ethical leaders through training, coaching and example.

Priority	Type	Strategic Outcome & Programs
Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in public safety	Updated	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Programs: • Custody • Correctional Interventions • Community Supervision

Description

Why is this a priority?

The majority of federal offenders will be released to Canadian communities, and will need assistance and support to adjust to living crime-free in society. Partners, stakeholders and community experts are essential in this endeavour. In the interest of the well-being of offenders and Canadian communities, CSC partners with community-based organizations that reflect the diversity of the offender population in order to facilitate the safe return of offenders to communities. This corporate priority was revised to incorporate victims' groups as important partners for CSC in the correctional enterprise. Where possible, mediation leading to healing for victims is an important part of offenders recognizing the harm they caused and accepting responsibility for their criminal actions, contributing to the rehabilitation process.

What are the plans for meeting this priority?

CSC will continue to work on sustaining existing partnerships and developing new and diverse ones as it implements the Federal Community Corrections Strategy and the Integrated Engagement Strategy. CSC will continue to support opportunities to enhance and optimize engagement activities by leveraging local, regional and national partnerships such as Citizen Advisory Committees, Victim Advisory Committees and other victims' groups, and the National Ethnocultural Advisory Committee. CSC will also continue to provide information and restorative justice services to victims.

Risk Analysis

CSC continuously examines its internal and external environment to ensure that strategic, organizational, financial, legal and cultural factors are considered in its risk management process. This leads to the identification of risks which are then monitored, managed and mitigated. The risks and response strategies articulated below are captured within CSC's Corporate Risk Profile.

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
1	There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population	• Further develop and implement the population management approach, including Chaplaincy's new service delivery model, and CSC's action plans to address the needs of women and ethnocultural offenders • Conduct research to offer empirical and fact-based information to be used by decision makers to draft policies and guidelines • Continue to implement the Anijaarniq – A Holistic Inuit Strategy focussing on Inuit offenders • Implement CSC's Accommodation Plan to ensure the infrastructure meets the needs of the offender population • Ensure that the IM/IT Plan reflects CSC's need to manage a complex population	Custody Correctional Interventions Community Supervision
2	There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the	• Further develop and implement population management approaches (including the management of double bunking and administrative segregation) • Continue interventions to reduce inmate self-injuries and deaths in custody • Continue to work with key partners to	Custody Community Supervision

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
	community	help prevent contraband and prohibited items (such as drugs and tobacco) from coming into institutions • Improve security intelligence analysis assisted by greater familiarity with database tools to maximize potential • Adapt emerging security-related technologies to the correctional environment • Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency) to safeguard the interests and well being of staff and members of the public, protect public and private property, ensure offenders are treated in a safe, secure and humane fashion, and return operational units to normal operations at the earliest time possible following an emergency	
3	There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints	• Implement CSC's Strategic Plan for Human Resource Management • Implement actions to respond to the analysis of results from the 2012 CSC Ethical Climate Survey • Implement actions as needed to optimize financial resources	Internal Services
4	There is a risk that CSC will lose support of partners delivering critical services and providing resources for	• Continue to implement the Federal Community Corrections Strategy to engage appropriate criminal justice and community partners, and to help expand networks	Correctional Interventions Community Supervision

Organizational Risk		Risk Response Strategy	Link to Program Alignment Architecture
	offenders	• Increase volunteer involvement with faith-based organizations to enhance and sustain offender support opportunities • Implement CSC's Integrated Engagement Strategy • Increase use of communications technologies to maintain engagement with partners including citizens advisory groups, volunteers, ethnocultural advisory committees, victim advisory committees and other victims' groups, and faith community reintegration project organizations	
5	There is a risk that CSC will not be able to sustain results related to re-offending violently	• Continue to engage appropriate criminal justice and community partners as part of the Federal Community Corrections Strategy, and to help expand networks • Fully implement the integrated correctional program model that holistically addresses the multiple individual needs and risks of offenders • Fully implement the population management approach • Ensure that measures are in place to strengthen offender accountability and motivate offenders to participate in their correctional plans • Ensure all correctional program policies and guidelines are up to date and address efficient and effective program delivery	Community Supervision Custody

Through the administration of court-imposed sentences to offenders, CSC plays a key role in public safety by implementing a comprehensive set of measures, controls and practices that help offenders to become law-abiding citizens and contributing members of Canadian society upon their return to the community. The accurate identification and effective management of risks lead to the identification of priorities and facilitate the achievement of results. Risk management is a central part of daily business in all areas of CSC's large, decentralized and multifaceted work environment.

CSC operates in a continuously changing environment that requires a high level of adaptability and transformational skills. CSC must also take victims into account. Their rights must be considered at the same time as CSC assists offenders to become law-abiding and contributing members of Canadian society.

As a high reliability organization, CSC implements processes and crisis management methods to ensure the integrity of its operations. These processes and methods must be current and sustainable 24 hours a day, seven days a week. The continuity of CSC operations largely depends on its ability to maintain control of its activities and to manage and anticipate risks. It does so by identifying, developing, and assessing innovative ways to ensure the safety and security of staff, offenders and the public. Information, knowledge and technology are used to minimize the occurrence of incidents, and should they occur, to manage and learn from them. Clearly articulated responsibilities and robust governance structure ensure that risks are managed appropriately at the operational level as well as at the corporate level. Strategies to reduce risks across hazardous systems continue to facilitate the management and sustainability of the correctional environment and the development of organizational resilience.

The implementation of measures, systems, and controls increases CSC's high reliability capacity and facilitates the management of corporate risks. Corporate risk management guides decision making, and audit, evaluation and research planning. The risk analysis and management process is ever evolving in order to mitigate potential risks, and to ensure delivery of core business that contributes to public safety.

This integrated approach allows CSC to handle risk-related challenges, ensure operational sustainability and fulfill its mandate.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending[4]
2,350,488,926	2,350,488,926	2,350,733,012	2,378,229,012

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
18,244	18,244	18,244

4. The net increase in planned spending of $27.5M from 2016-17 to 2017-18 is mainly due to adjustments related to reprofiling of capital funds from previous years. Therefore, it has no impact on the FTEs.

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety							
Custody	1,739,638,256	1,821,642,937	1,728,459,386	1,501,862,617	1,501,862,617	1,502,018,578	1,529,514,578
Correctional Interventions	457,038,705	463,803,680	469,441,861	410,155,772	410,155,772	410,198,364	410,198,364
Community Supervision	117,648,594	124,169,547	128,378,597	129,857,404	129,857,404	129,870,889	129,870,889
Subtotal	**2,314,325,555**	**2,409,616,164**	**2,326,279,844**	**2,041,875,793**	**2,041,875,793**	**2,042,087,831**	**2,069,583,831**
Internal Services Subtotal	328,673,656	340,675,311	338,915,757	308,613,133	308,613,133	308,645,181	308,645,181
Total	**2,642,999,211**	**2,750,291,475**	**2,665,195,601**	**2,350,488,926**	**2,350,488,926**	**2,350,733,012**	**2,378,229,012**

Note: The 2014-15 Forecast Spending is as of the end of November 2014.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[iii] (dollars)

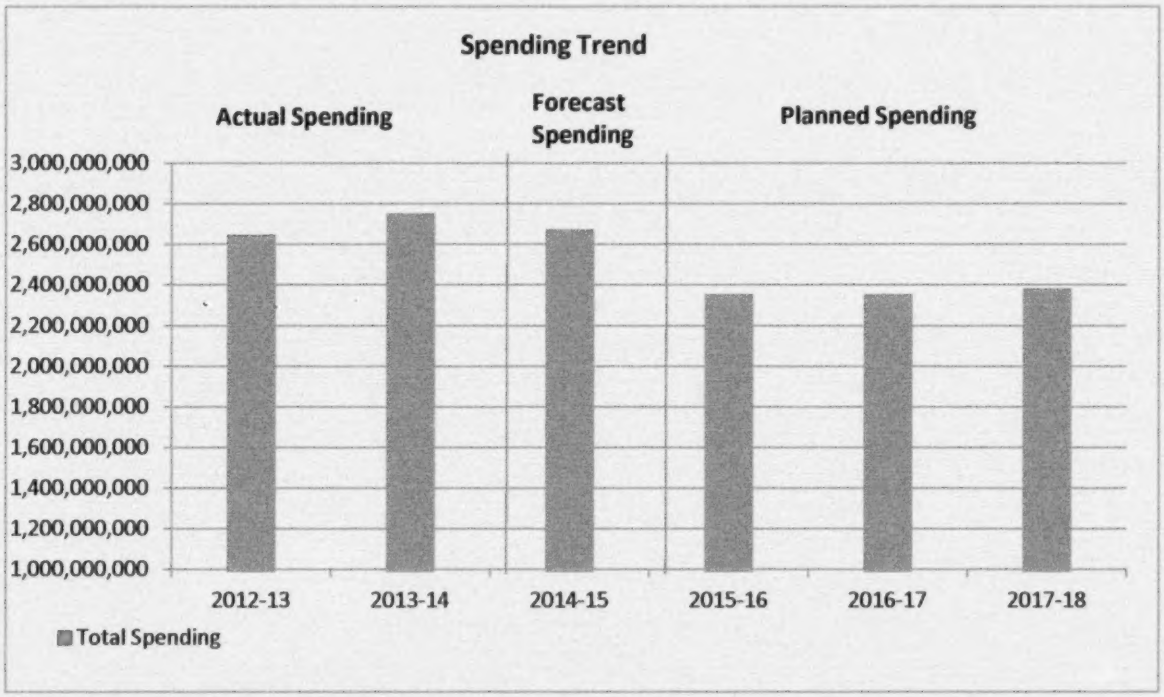
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.	Custody	Social Affairs	A Safe and Secure Canada	1,501,862,617
	Correctional Interventions	Social Affairs	A Safe and Secure Canada	410,155,772
	Community Supervision	Social Affairs	A Safe and Secure Canada	129,857,404

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Social Affairs	2,041,875,793

Departmental Spending Trend

Departmental Spending Trend Graph (dollars)



Note: The 2014-15 Forecast Spending is as of the end of November 2014.

Estimates by Vote

For information on the Correctional Service of Canada's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[iv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.

Program 1.0: Custody

Description

The Custody Program contributes to public safety by providing for the day-to-day needs of offenders, including health and safety, food, clothing, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending[5]
1,501,862,617	1,501,862,617	1,502,018,578	1,529,514,578

Human Resources (FTEs)

2015–16	2016–17	2017–18
11,221	11,221	11,221

5. The net increase in planned spending of $27.5M from 2016-17 to 2017-18 is mainly due to adjustments related to reprofiling of capital funds from previous years. Therefore, there is no impact on the Planned FTEs.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges[6]	Fiscal Year Achieved
CSC manages the custody of offenders in institutions in a safe, secure and humane manner	Rate of non-natural offender deaths in custody *(Objective[7]: Zero)*	1.2 – 1.3	2015–16
	Rate of escapes from federal custody *(Objective: Zero)*	1.8 – 2.3	2015–16
	Percentage of upheld inmate grievances[8]	3.5% - 4.9%	2015–16

Planning Highlight

- Further develop and implement population management strategies in order to enhance public safety.

Sub-program 1.1: Institutional Management and Support

Description

The Institutional Management and Support Program contributes to public safety through the day-to-day management of operational activities and institutional services for offenders in custody.

Key activities include administering, operating and maintaining institutions; establishing operational processes and procedures; managing allocated financial and human resources; directing and overseeing the delivery of integrated correctional operations; monitoring the effectiveness of institutional security activities; considering threats, risks, vulnerabilities and physical security requirements and controls; managing the intelligence function for institutions; ensuring coordination across the criminal justice system; providing a safe environment for staff and inmates; and making decisions and recommendations related to offenders within delegated authorities.

6. "Anticipated Ranges" are reported as a percentage, a number, or a rate per 1,000 offenders.
7. When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality, therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.
8. Total number of grievances by inmates that were upheld (i.e. with a final grievance decision of UPHELD), per total number of grievances that were submitted by inmates.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
113,066,092	113,077,833	113,077,833

Human Resources (FTEs)

2015–16	2016–17	2017–18
936	936	936

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Institutional management is compliant with policy and law	Rate of critical safety incidents[9] in federal institutions (suicides, accidental deaths) *(Objective: Zero)*	0.3 – 0.6	2015–16
	Rate of serious safety incidents[10] in federal institutions	6.2 – 7.6	2015–16
	Rate of minor/moderate safety incidents[11] in federal institutions	140.2 – 189.4	2015–16

Planning Highlight

- Improve institutional safety and security by monitoring and implementing action plans arising from findings related to audits, board of investigation reports, coroners' inquiries and evaluations related to safety and security incidents within institutions.

9. Critical safety incidents include all deaths in custody where cause of death is suicide or accident.
10. Serious safety incidents include the following incident types: attempted suicide; self-inflicted injuries; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.
11. Minor/moderate safety incidents are incidents of lesser impact where no person involved in the incident incurred an injury of major or serious bodily harm. It includes self-inflicted injuries; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.

Sub-program 1.2: Institutional Security

Description

The Institutional Security Program contributes to public safety through the development, implementation of, and compliance with, policies and procedures designed to ensure the safety and security of staff, offenders and the public, while meeting the security requirements of the diverse inmate population.

Key activities include dynamic security, security intelligence, segregation, perimeter control, and the prevention and control of contraband and drugs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
688,416,204	688,487,692	688,487,692

Human Resources (FTEs)

2015–16	2016–17	2017–18
7,219	7,219	7,219

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Ranges	Fiscal Year Achieved
Institutions are safe and secure	Rate of critical security incidents[12] in federal institutions (security-related deaths) (*Objective: Zero*)	0.4 – 0.5	2015–16
	Rate of serious security incidents[13] in federal institutions	5.2 – 7.2	2015–16
	Rate of minor/moderate security incidents[14] in federal institutions	136.0 – 154.9	2015–16

12. Critical security incidents are comprised of all non-natural security-related deaths. Critical security incidents include the following types of death: murder; use of force; awaiting coroner's report; and undetermined.
13. Serious security incidents include security incidents that are violent, major disturbances, and escapes.
14. Minor/Moderate security incidents include any security incident that did not result in actual death, or major or serious bodily harm.

Planning Highlights

- Ensure effective, timely and proper cell assignment to support safe supervision strategies and reduce the number of institutional security incidents.
- Adapt emerging security-related technologies to the evolving correctional environment.
- Maintain, evaluate, update and implement, as required, emergency management plans to enhance CSC's ability to react to emergency situations.
- Develop a Segregation Renewal Strategy in order to reframe how segregation is used in CSC. and strengthen oversight and decision making.

Sub-sub-program 1.2.1: Intelligence and Supervision

Description

The Intelligence and Supervision Program contributes to public safety through the provision of security and the gathering, analysis, and sharing of intelligence. This is done by identifying and managing illegal activities and threats to security for offenders in institutions and in the community in conjunction and cooperation with external partner agencies.

Key activities include gathering and sharing information and intelligence to prevent security incidents, eradicating illegal activity and supporting the case management process; continually assessing threats and risks to identify and mitigate internal and external threats to the safety of individuals (inmates, staff and public) and institutions; collaborating, liaising and sharing information with justice partners both domestically and internationally; identifying and managing security threat groups; and preventing, intercepting, and eliminating illegal or threatening activities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
676,071,428	676,141,634	676,141,634

Human Resources (FTEs)

2015–16	2016–17	2017–18
7,120	7,120	7,120

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Activities that threaten the safety and security of institutions are managed	Rate of transitions to higher security	105.4 - 109.6	2015–16
	Rate of serious security charges[15]	518.7 - 541.6	2015–16
	Median days in segregation[16]	12 days (marker)	2015–16

Planning Highlights

- Reinforce and formalize key national, regional and local public safety partnerships to prevent the introduction of contraband and unauthorized items into institutions and to ensure the safety and security of institutions and our communities.
- Enhance the capacity of preventive security and intelligence to respond to and prevent threats and risks that exist in operational setting and contribute to public safety and national security.

Sub-sub-program 1.2.2: Drug Interdiction

Description

The Drug Interdiction Program contributes to public safety through the development, implementation, and coordination of activities included in Correctional Service Canada's national drug strategy. This is done to ensure a safe, drug-free institutional environment for inmates, which is a fundamental condition for their successful reintegration into society as law-abiding citizens.

Key activities include assessing risk related to drug use and trafficking, detecting and deterring drug use and/or trafficking of drugs, using security services such as urinalysis, drug detector dogs, ion mobility spectrometry, and other services or devices, and reviewing the imposition of administrative measures.

15. Serious security charges (which include only those charges that resulted in a "guilty" finding) are laid when an offender commits, attempts or incites acts that are serious breaches of security, are violent, harmful to others, or repetitive violations of rules.
16. "Median days in segregation" measures the median duration (in days) that offenders are held in involuntary segregation within federal institutions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
12,344,776	12,346,058	12,346,058

Human Resources (FTEs)

2015–16	2016–17	2017–18
99	99	99

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Drug interdiction activities contribute to successful completion of offenders' correctional plans	Rate of critical drug-related incidents[17] in federal institutions (deaths by overdose) *(Objective: Zero)*	0.07 – 0.13	2015–16
	Rate of serious drug-related incidents[18] *(Objective: Zero)*	3.0 – 3.4	2015–16
	Rate of minor/moderate drug-related incidents[19] *(Objective: Zero)*	189.1 – 204.1	2015–16

Planning Highlight

- Strengthen operational policies and/or procedures to eliminate the entry of illicit materials to reduce the trafficking and supply of drugs in institutions thereby reducing drug-related incidents and helping offenders complete their correctional plans.

17. Critical drug-related incidents are offender deaths in federal institutions due to overdose.
18. Serious drug-related incidents include any drug-related incident where at least one person involved in the incident incurred an injury of major or serious bodily harm.
19. Minor/moderate drug-related incidents include any drug-related incident where there was at least one identified instigator who committed the incident, or one identified victim and did not have any person involved in the incident who incurred an injury of major; serious bodily harm; or death (that did not result in actual death).

Sub-program 1.3: Institutional Health Services

Description

The Institutional Health Services Program contributes to public safety by providing essential health care and reasonable access to non-essential mental health care to inmates, in accordance with professionally accepted standards, to promote, improve and maintain offender health in institutions. These health services are delivered across the continuum of care, from intake to release, while considering the needs of vulnerable populations.

Key activities include disease prevention, health education as well as screening, diagnosis, treatment, release planning and the administration, development and implementation of policy and programs to maintain and improve program delivery.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
223,336,676	223,359,868	223,359,868

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,596	1,596	1,596

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Result	Fiscal Year Achieved
The provision of efficient, effective health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Maintain Health Services Accreditation	Accreditation	2015–16
	Percentage of newly admitted inmates receiving health assessments at intake	90% - 100%	2015–16

Planning Highlight

- Maintain CSC's health accreditation status as per Accreditation Canada standards, including the Continuous Quality Improvement Program, to ensure that health services are available to all offenders in institutions in accordance with professionally accepted standards.

Sub-sub-program 1.3.1: Clinical and Public Health Services

Description

The Clinical and Public Health Services Program contributes to public safety by providing essential health care to inmates, to promote, improve and maintain inmates' health within institutions, in accordance with professionally accepted standards. These services are delivered across the continuum of care from intake to release, while considering the needs of vulnerable populations.

Key activities across the continuum of care include disease prevention and control, health promotion, screening and assessment, primary health services, acute hospital care, referral to medical specialists, treatment, provision of medications, pharmacy services and release planning.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
137,654,578	137,668,872	137,668,872

Human Resources (FTEs)

2015–16	2016–17	2017–18
877	877	877

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The provision of efficient, effective clinical and public health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Percentage of newly admitted inmates receiving voluntary infectious disease screening at intake: a. Bloodborne and Sexually Transmitted Infections b. Tuberculosis	a. Bloodborne and Sexually Transmitted Infections (BBSTI) 85% - 90% b. Tuberculosis (TB) 85% - 90%	2015–16
	Percentage/Number of inmates: a. with HIV infection that are on treatment b. started with HEP C treatment c. with Tuberculosis on treatment	a. HIV 80% - 85% b. HEP C - 200 (marker) c. TB - 150 (marker)	2015–16

Planning Highlight

- Continue monitoring the application of the essential services framework to ensure CSC provides offenders with essential health care that conforms to professionally accepted standards, respects gender, cultural and linguistic differences and is responsive to the special and specific needs of women, Aboriginal people and persons requiring mental health care.

Sub-sub-program 1.3.2: Mental Health Services

Description

The Mental Health Services Program contributes to public safety by providing inmates with essential mental health care and reasonable access to non-essential mental health care to promote, improve and maintain offender health in accordance with professionally accepted standards. These services are delivered across the continuum of care from intake to release, while considering the needs of vulnerable populations. The continuum of care is reflected through CSC's comprehensive Mental Health Strategy developed to enhance its capacity to address and respond to the mental health needs of offenders.

Key activities include mental health screening at intake, primary and intermediate mental health care in institutions, intensive care at Regional Treatment Centres, release preparation and transitional care for release to the community.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
85,682,098	85,690,996	85,690,996

Human Resources (FTEs)

2015–16	2016–17	2017–18
719	719	719

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The provision of efficient, effective mental health services to offenders that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Percentage of target staff trained in: a. the Fundamentals of Mental Health and b. the Suicide & Self-Injury Intervention Refresher	90% (marker)	2015–16
	Of the inmates identified by the mental health intake screening system as requiring follow-up mental health services, the percentage who received a service	72%	2015–16
	Percentage of inmates who received an institutional mental health service	32%	2015–16

Planning Highlights

- Implement the mental health population approach by refining CSC's model of mental health service delivery in order to maximize the efficiency and effectiveness of mental health services, and to contribute to offender mental health, safe institutions and successful reintegration to the community.
- Collaborate with Health Canada, the Canadian Institutes of Health Research and other partners on identifying research priorities and reviewing best practices connected with the delivery of mental health services in federal correctional facilities that serve women.

Sub-program 1.4: Institutional Services

Description

The Institutional Services Program contributes to public safety through the daily operations of institutions. This program aims to provide safe, secure and humane living conditions for inmates.

Key activities include accommodation support, engineering services, provision of food services and clothing, institutional maintenance, fleet management, telecommunications, environmental protection and sustainable development, fire safety protection, and maintenance of security electronics.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending[20]
477,043,645	477,093,185	504,589,185

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,470	1,470	1,470

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Range	Fiscal Year Achieved
Inmates are provided safe, secure and humane living conditions	Percentage of upheld grievances[21] related to living conditions	3.2% - 5.0%	2015–16

Planning Highlights

- Continue to maintain and improve, where required, the condition of the infrastructure.
- Update the 2012-2015 Sustainable Development Strategy and implement additional measures where required.

20. The net increase in planned spending of $27.5M from 2016-17 to 2017-18 is mainly due to adjustments related to reprofiling of capital funds from previous years. Therefore, there is no impact on the Planned FTE.
21. Total number of living condition grievances that were upheld (i.e. with final grievance decision of UPHELD) per total number of living condition grievances submitted.

Sub-sub-program 1.4.1: Food Services

Description

The Food Services Program contributes to public safety by providing nutritionally balanced meals to offenders in institutions. Meal preparation is based on appropriate nutrition standards for Canadians such as *Eating Well with Canada's Food Guide*. The program meets the needs of offenders requiring specific diets for their faith or for therapeutic reasons.

Key activities include setting the overall policy direction for the delivery of food services; monitoring food services activities to ensure adherence to standards; ensuring all activities related to the ordering, storage, preparation and service of food and disposal of waste meet food safety standards; and planning for food service within the established budget.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
73,390,009	73,397,630	73,397,630

Human Resources (FTEs)

2015–16	2016–17	2017–18
417	417	417

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Results	Fiscal Year Achieved
Inmates' dietary needs are met in accordance with the Canada Food Guide	Percentage of positive health inspections by external health inspectors	91%	2015–16
	Percentage of menus meeting Canada's Food Guide and Dietary Reference Intakes	80% (marker)	2015–16
	Percentage of upheld grievances[22] related to food services	2.9% - 5.3%	2015–16

22. Total number of food services grievances that were upheld (i.e. with final grievance decision of UPHELD) per total number of food services grievances submitted.

Planning Highlight

- Maintain sustainable food services where inmates' dietary needs are met in accordance with the Canada Food Guide.

Sub-sub-program 1.4.2: Accommodation Services

Description

The Accommodation Services Program contributes to public safety through maintenance and repair of institutional vehicles, buildings/structures, and lands as well as related basic services for offenders. This is done so that institutions can meet their operational requirements including the provision of safe and clean living and working conditions for staff and for offenders in custody.

Key activities include the provision of basic necessities to offenders, technical support, housekeeping, laundry services, engineering services, environmental services, waste management, electrical, water and sewage, heating/co-generation of power, plumbing, fire protection, motor vehicle maintenance and operations, carpentry, masonry, painting, welding and millwright, general labour, general maintenance, and landscaping.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending[23]
403,653,636	403,695,555	431,191,555

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,053	1,053	1,053

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Range	Fiscal Year Achieved
Inmates are provided safe and clean living and working environments	Percentage of upheld grievances related to accommodation services[24]	4.6% - 6.4%	2015–16

23. The net increase in planned spending of $27.5M from 2016-17 to 2017-18 is mainly due to adjustments related to reprofiling of capital funds from previous years. Therefore, there is no impact on Planned FTEs.

24. Total number of accommodation services grievances that were upheld (i.e. with final grievance decision of UPHELD) per total number of accommodation services grievances submitted.

Planning Highlight

- Strengthen the management of facilities through improved governance, processes and information systems.

Program 2.0: Correctional Interventions

Description

The Correctional Interventions Program contributes to public safety through assessment activities and program interventions for federal offenders that are designed to assist their rehabilitation and facilitate their successful reintegration into the community as law-abiding citizens. The program engages Canadian citizens as partners in CSC's correctional mandate, and provides outreach to victims of crime.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
410,155,772	410,155,772	410,198,364	410,198,364

Human Resources (FTEs)

2015–16	2016–17	2017–18
4,083	4,083	4,083

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Result	Fiscal Year Achieved
Offender risks and needs are identified and aligned with targeted correctional interventions	Percentage of sentence served prior to first release[25]	64.8% (marker)	2015–16
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to full parole eligibility date	56.6% - 64.3%	2015–16
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to warrant expiry date	91.8% - 94.8%	2015–16

Planning Highlights

- Strengthen relationships with the external members of the Commissioner's National Aboriginal Advisory Committee through consultations, in order to maximize their contributions to the enhancement of Aboriginal correctional policies, programs and operations in CSC.
- Continue the focus on and use of Pathways Initiatives as a key Aboriginal culturally-based environment for all security levels.
- Continue to strengthen the Case Management Framework in providing evidence-informed assessment and interventions relative to offender risks and needs.
- Review and revitalize the peer support program in women's institutions.

Sub-program 2.1: Offender Case Management

Description

The Offender Case Management program contributes to public safety through a dynamic process that includes interventions to assess, clarify, counsel, plan programs for, and supervise offenders throughout their sentences.

25. This indicator represents the "median" average percentage of sentence served prior to first release, whereby 50% of sentences served prior to first release are shorter than the median, and 50% are longer than the median.

Key activities include sentence management, intake assessment, penitentiary placement, offender personal development, transfers, the development and management of correctional plans, and institutional and community supervision.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
240,122,561	240,147,495	240,147,495

Human Resources (FTEs)

2015–16	2016–17	2017–18
2,458	2,458	2,458

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Result	Fiscal Year Achieved
The accurate assessment of risk and supervision of offenders contributes to a reduction in crime	Percentage of initial penitentiary placements uninterrupted[26]	94.8% - 95.0 %	2015–16
	Percentage of successful transitions to lower security	90.4% - 91.3%	2015–16
	The percentage of Aboriginal offenders with CCRA Section 84 release plan	35% (marker)	2015–16

26. Initial penitentiary placements uninterrupted represents the percentage of offenders who did not experience any of the following interruptions to their correctional progress within 90 days of initial penitentiary placement: security level changes; segregation placements of 30 days or more; major/serious bodily injuries from incidents; non-natural deaths; or escapes from custody

Planning Highlights

- Implement the Structured Assessment and Intervention Framework to improve and modernize training, tools, skills, reporting and quality assurance practices within the realm of case management - with the overall goal of maximizing assessment and intervention activities.
- Continue implementing the Strategic Plan for Aboriginal Corrections through engaging sectors and regions and working with community partners to improve results in Aboriginal corrections.
- Continue to implement strategies to enhance the successful reintegration of Inuit offenders into society such as providing culturally-relevant service to Inuit offenders.

Sub-program 2.2: Community Engagement

Description

The Community Engagement Program contributes to public safety by increasing citizens' understanding of the federal correctional process and enhancing CSC's partnerships with Canadian communities.

Key activities include raising public awareness and improving confidence in federal corrections; providing victims with information; negotiating partnership agreements with various stakeholders; and creating collaborative working relationships with diverse segments of the community including citizens, non-governmental agencies, other government departments, and offenders who have successfully reintegrated into the community.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,429,376	7,430,148	7,430,148

Human Resources (FTEs)

2015–16	2016–17	2017–18
72	72	72

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
The involvement of the public contributes to the offender reintegration process	Number of Canadians engaged through initiatives funded under the Outreach Fund that addresses the themes of: building relationships with new or existing stakeholders; enhancing the role of Aboriginal communities; cultural diversity; mental health; and current issues/community safety	1,500	2015–16
	Number of operational units which engage citizens to provide advice, promote volunteer involvement, act as impartial observers, provide feedback and liaise with partners and stakeholders	87	2015–16
	Number and percentage of offenders with registered victims	3,905 and 17%[27] (marker)	2015–16

27. Based on 22,969, the number of offenders under federal jurisdiction as reported in CSC's 2013-14 DPR.

Planning Highlights

- Strengthen community engagement through sustaining existing partnerships and developing new and diverse ones with partners and stakeholders at local and national levels to share information and provide support for offenders which contribute to the safe reintegration of offenders into Canadian communities.
- Continue to engage victims of crime within the correctional process by providing notifications, raising awareness, receiving information from victims, and including their concerns in decision making. Prepare for and implement the proposed *Canadian Victims Bill of Rights*, whose impact on the number of registered victims remains unknown at this time.
- Strengthen collaborative work by initiating the implementation of the CSC's Integrated Engagement Strategy to promote, build and maintain strong relationships with community partners so as to help successful reintegration of offenders to Canadian communities.
- Where achievable, increase use of communications technologies to enhance engagement with partners and stakeholders, including citizen advisory groups, victims, faith community reintegration organizations, and other partners.

Sub-program 2.3: Spiritual Services

Description

The Spiritual Services Program contributes to public safety by providing spiritual intervention and guidance to offenders, and by developing and maintaining faith-community reintegration partnerships. It also includes providing culturally relevant assistance to First Nations, Métis and Inuit offenders regarding ceremonies, traditional teachings, traditional medicines or sacred grounds within institutions or in the community through the services of Aboriginal Elders. The program increases the likelihood of success for a safe and wholesome release of offenders back into the community.

Key activities include directing and coordinating religious services and sacramental ministry; spiritual and cultural teachings for First Nations, Métis and Inuit offenders; creating, coordinating, and delivering religious activities; interpreting the needs and concerns of persons affected by the criminal justice system to the community; educating the community concerning its role in reconciliation, and establishing and maintaining partnerships to help offenders live in the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
18,025,330	18,027,201	18,027,201

Human Resources (FTEs)

2015–16	2016–17	2017–18
17	17	17

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
Offenders have access to spiritual services	Percentage compliance with established standards[28] for spiritual services	100%	2015–16
	Number of contacts with offenders	Institutional Chaplains: 300,000 contacts with offenders; Faith-community reintegration partners: 15,050 contacts with offenders	2015–16
	The percentage of Aboriginal offenders who identify an interest in following a traditional healing path at intake assessment and receive Elder Reviews	70% (marker)	2015–16

28. Standards are established in consultation with the Interfaith Committee on Chaplaincy. They refer to the number of hours of service delivery per 150 – 200 offenders.

Planning Highlights

- Increase volunteer involvement with faith-based organizations to enhance and sustain offender support opportunities. CSC will continue to foster these external partnerships to ensure that the religious and spiritual needs of offenders are identified and addressed with respect to CSC's legal obligations.
- Maintain relationship with the Interfaith Committee on Chaplaincy to ensure the religious and spiritual needs of offenders are met, and partnerships with individual faith groups are strengthened.

Sub-program 2.4: Correctional Reintegration Program[29]

Description

The Correctional Reintegration Program contributes to public safety by providing programs and implementing policies that are specifically designed to support offender rehabilitation and reintegration, and that involve structured interventions grounded in evidence-based, social and psychological research. Operating from a cognitive-behavioural approach, correctional programs are designed to address risk factors that contribute to reoffending.

Key activities include the development, implementation, delivery and effective management of nationally recognized correctional programs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
88,896,495	88,905,729	88,905,729

Human Resources (FTEs)

2015–16	2016–17	2017–18
924	924	924

29. The full implementation of the Integrated Correctional Program Model will have an impact on the distribution of financial and human resources amongst the sub-sub-program elements under sub-program 2.4. Future Reports on Plans and Priorities and Departmental Performance Reports will be adjusted accordingly.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Participation in Correctional Reintegration Programs contributes to the offender reintegration process	Median time to first enrollment in a nationally recognized institutional correctional program	149.6 – 187.0 days	2015–16
	Median time to first enrollment in a nationally recognized community-based correctional program	28.0 – 39.5 days	2015–16
	Percentage of nationally recognized institutional correctional program completions in institutions	78.8% - 83.4%	2015–16

Planning Highlights

- Continue the development and implementation of initiatives to improve and enhance reintegration program delivery that target the criminogenic needs of offenders at intensity levels commensurate with the risk levels to reduce recidivism.
- Fully implement the Integrated Correctional Program Model that holistically addresses the multiple individual needs and risks of offenders in order to enhance efficiency and effectiveness of correctional program delivery and thus improve public safety results.
- Ensure all correctional program policies and guidelines are up to date, and address efficient and effective program delivery so that the framework for program delivery remains relevant.

Sub-sub-program 2.4.1: Violence Prevention Program[30]

Description

The Violence Prevention Program contributes to public safety through structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes. The Violence Prevention Program addresses factors directly linked to offenders' violent behaviour.

Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing violent behavior.

30. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,317,937	10,319,009	10,319,009

Human Resources (FTEs)

2015–16	2016–17	2017–18
109	109	109

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Completion of correctional program to address violence contributes to reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for violence prevention programming, the percentage who enroll in such programming prior to full parole eligibility date	71.8% - 78.7%	2015–16
	Of the offenders with an identified need for violence prevention programming, the percentage who complete such programming prior to full parole eligibility date	49.0% - 58.1%	2015–16
	Of the offenders with an identified need for violence prevention programming, the percentage who complete such programming prior to warrant expiry date	76.9% - 82.4%	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor nationally-recognized correctional programs to address violence at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.2: Substance Abuse Program[31]

Description

The Substance Abuse Program contributes to public safety through structured interventions designed to assist the rehabilitation of offenders convicted of crimes complicated by substance

31. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

abuse. The Substance Abuse Program addresses factors directly linked to offenders' criminal behavior, alcohol and drug use.

Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing substance abuse and crime.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,291,955	8,292,816	8,292,816

Human Resources (FTEs)

2015–16	2016–17	2017–18
81	81	81

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Completion of correctional programs to address substance abuse contributes to reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for substance abuse programming, the percentage who enroll in such programming prior to full parole eligibility date	78.0% - 80.5%	2015–16
	Of the offenders with an identified need for substance abuse programming, the percentage who complete such programming prior to full parole eligibility date	63.2% - 66.9%	2015–16
	Of the offenders with an identified need for substance abuse programming, the percentage who complete such programming prior to warrant expiry date	88.1% - 90.9%	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor nationally-recognized correctional programs to address substance abuse at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.3: Family Violence Prevention Program[32]

Description

The Family Violence Prevention Program contributes to public safety through structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes against intimate partners. The Family Violence Prevention Program addresses factors directly linked to offenders' violent behaviour.

Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing domestic violence.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,981,325	1,981,531	1,981,531

Human Resources (FTEs)

2015–16	2016–17	2017–18
21	21	21

32. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Completion of correctional programs to address family violence contributes to reduced re-offending and facilitate the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for family violence prevention programming, the percentage who enroll in such programming prior to full parole eligibility date	59.3% - 67.2%	2015–16
	Of the offenders with an identified need for family violence prevention programming, the percentage who complete such programming prior to full parole eligibility date	38.7 - 47.5%	2015–16
	Of the offenders with an identified need for family violence prevention programming, the percentage who complete such programming prior to warrant expiry date	83.5% - 86.7%	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor nationally-recognized correctional programs to address family violence at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.4: Sex Offender Program[33]

Description

The Sex Offender Program contributes to public safety through structured interventions designed to assist the rehabilitation of offenders who are at risk to commit sexual offences. The Sex Offender Program addresses factors directly linked to offenders' criminal sexual behaviour.

Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing sexual offences.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,388,929	4,389,385	4,389,385

33. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

Human Resources (FTEs)

2015–16	2016–17	2017–18
45	45	45

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Completion of correctional programs to address sexual violence contributes to reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for sex offender programming, the percentage who enroll in such programming prior to full parole eligibility date	54.6% - 61.2%	2015–16
	Of the offenders with an identified need for sex offender programming, the percentage who complete such programming prior to full parole eligibility date	29.9% - 35.0%	2015–16
	Of the offenders with an identified need for sex offender programming, the percentage who complete such programming prior to warrant expiry date	87.3% - 88.4%	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor nationally-recognized correctional programs to address sexual violence at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.5: Maintenance Program[34]

Description

The Correctional Maintenance Program contributes to public safety through structured interventions designed to assist the rehabilitation of offenders who have completed national correctional programs. It addresses empirically-validated factors directly linked to offenders' criminal behaviour.

Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing crime.

34. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,933,442	10,934,578	10,934,578

Human Resources (FTEs)

2015–16	2016–17	2017–18
126	126	126

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Range	Fiscal Year Achieved
Completion of Community Maintenance Programs contributes to reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Percentage of Maintenance Program completions	67.6% - 70.0%	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor maintenance programs that are included as part of nationally-recognized correctional programs.

Sub-sub-program 2.4.6: Social Program

Description

The Social Program contributes to public safety by providing structured and unstructured activities to encourage offenders to adopt healthy and positive lifestyles and to learn how to use time constructively. It provides offenders with opportunities to learn and practice social skills, necessary for personal and social development. These interactions encourage offenders to identify their own strengths as well as areas that need improvement, to help prepare them for reintegration into the community as law-abiding citizens.

Key activities include the development, implementation, delivery, and management of social programs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
44,907,707	44,912,371	44,912,371

Human Resources (FTEs)

2015–16	2016–17	2017–18
444	444	444

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Result	Fiscal Year Achieved
Offenders participate in social programs	Percentage of institutional sites offering social programs	100%	2015–16

Planning Highlight

- Provide structured and unstructured activities, such as recreation, self-help, and life skills training to encourage offenders to participate in social programs and to gain social skills that help them reintegrate into the community.
- Explore the feasibility of expanding the opportunities for contact with family and support persons through the use of modern technology, such as video communication.

Sub-sub-program 2.4.7: Integrated Correctional Program Model[35]

Description

The Integrated Correctional Program Model contributes to public safety through three distinct correctional program streams for men offenders: a multi-target program, an Aboriginal multi-target program, and a sex offender program, all of which include a maintenance component. The multi-target nature of the program streams allows CSC to more holistically address the individual needs and risks of offenders.

Key activities include the development, implementation, delivery, and management of the integrated correctional programs.

35. For planned spending and FTEs, refer to the footnote at Sub-Program 2.4.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,075,200	8,076,039	8,076,039

Human Resources (FTEs)

2015–16	2016–17	2017–18
98	98	98

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Results	Fiscal Year Achieved
Participation in the Integrated Correctional Program Model contributes to reduced re-offending and facilitates the safe and timely reintegration of offenders into the community	Of the offenders with an identified need for the Integrated Correctional Program Model, the percentage who enroll in such programming prior to full parole eligibility date	60.3% (marker)	2015–16
	Of the offenders with an identified need for the Integrated Correctional Program Model, the percentage who complete such programming prior to full parole eligibility date	36.3% (marker)	2015–16
	Of the offenders with an identified need for the Integrated Correctional Program Model, the percentage who complete such programming prior to warrant expiry date	80.3% (marker)	2015–16

Planning Highlight

- Continue to plan, deliver, and monitor the Integrated Correctional Program Model to target and address the offenders' risks and needs in an efficient and holistic manner.

Sub-program 2.5: Offender Education

Description

The Offender Education Program contributes to public safety by providing offenders with basic literacy, academic, and personal development skills thereby improving their capacity to effectively participate in correctional programs. It also offers them an opportunity to improve their education qualifications, increasing their likelihood of successfully reintegrating into the community.

Key activities include the implementation, delivery and management of education programs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
21,868,426	21,870,696	21,870,696

Human Resources (FTEs)

2015–16	2016–17	2017–18
159	159	159

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Education programs contribute to the rehabilitation and reintegration of offenders	Percentage of offenders with an identified need who upgrade their education prior to full parole eligibility date	41.1% - 52.9%	2015–16
	Percentage of offenders with an identified need who upgrade their education prior to warrant expiry date	48.6 - 57.5%	2015–16

Planning Highlight

- Continue to develop and monitor the plans and results of education programs in order to provide offenders with the basic literacy, academic, and personal development skills that are needed for safe reintegration into the community.

Sub-program 2.6: CORCAN Employment and Employability

Description

The CORCAN Employment and Employability Program contributes to public safety by helping offenders develop and enhance their employment skills to meet the specific demands of the labour market, thereby improving their chances of employment and safe release into the community.

Key activities include employment training and career planning programs for inmates as well as employment and job placement services for offenders after release. It is designed to allow offenders to acquire skills and develop the pro-social attitudes and behaviours that are valued by employers. This is a key part of CSC's efforts to actively support offenders to become law-abiding citizens.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
33,813,584	33,817,095	33,817,095

Note: The Planned Spending does not include expenditures funded from CORCAN Revolving Fund. The above financial table only includes expenditures that are funded by CSC appropriation, mainly the Correctional and Training Fee paid to CORCAN and the inmate remuneration expenditure.

Human Resources (FTEs)

2015–16	2016–17	2017–18
453	453	453

Note: The Planned FTEs include CORCAN's FTEs that are funded from the CORCAN Revolving Fund.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Offenders have the employment skills to meet labour markets and obtain employment upon release from institutions	Percentage of offenders with an identified need who complete vocational training prior to first release	53.0% - 57.7%	2015–16
	Percentage of offenders with an identified need who secure employment in the community prior to warrant expiry date[36]	63.8% - 64.6%	2015–16

Planning Highlight

- Provide offenders with marketable employment skills such as "learning to work" and on-the-job skills development along with certified apprenticeship hours and vocational certificates certified through various partnerships that will assist offenders to be employment ready upon release.

Program 3.0: Community Supervision

Description

The Community Supervision Program contributes to public safety through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure to assist offenders to safely and successfully reintegrate into society.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
129,857,404	129,857,404	129,870,889	129,870,889

36. Total number of offenders who obtained community employment prior to Warrant Expiry Date (WED) per the total number of offenders who reached WED with an identified employment need who were available for employment in the community.

Human Resources (FTEs)

2015–16	2016–17	201718
194	194	194

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges or Results	Fiscal Year Achieved
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-admission (no revocation, charge or conviction)	48.1% - 53.1%	2015–16
	Percentage of time employed in the community[37]	62.1% - 62.3%	2015–16

Planning Highlight

- Strengthen management and community capacity by implementing the Federal Community Corrections Strategy to identify and address specific targets to increase community capacity and thus enhance the safe reintegration of offenders under supervision in the community.

Sub-program 3.1: Community Management and Security

Description

The Community Management and Security Program contributes to public safety by supervising and managing offenders in the community, and by gathering, analyzing, and sharing intelligence.

Key activities include supervising offenders, updating correctional plans, the Community Staff Safety Program, Electronic Monitoring, the National Centralized after hours Duty Office, the After Hours Victim Notification Program and the Correctional Service of Canada Tip Line program.

37. The indicator represents the total amount of time that offenders are employed in the community per the total amount of time that offenders are supervised in the community. The indicator is restricted to those offenders with an identified employment need who are available for employment in the community.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,796,309	14,797,845	14,797,845

Human Resources (FTEs)

2015–16	2016–17	2017–18
121	121	121

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Community management is compliant with policy and law	Rate of critical convictions under supervision[38]	0.7 - 0.9	2015–16
	Rate of serious convictions under supervision[39]	34.9 – 51.5	2015–16
	Rate of minor/moderate convictions under supervision[40]	191.3 - 222.7	2015–16

Planning Highlights

- Explore the use of technology and software to enhance the safety of community staff members and the public.
- Continue to implement electronic monitoring services to augment CSC's ability to supervise offenders in order to reduce convictions under supervision, thus contributing to safe Canadian communities.

38. The number of convictions resulting in death committed by offenders during supervision per 1,000 offenders supervised in the community
39. The number of serious convictions committed by offenders during supervision per 1,000 offenders supervised in the community. Serious convictions on supervision include any offence listed on Schedule I of the Criminal Code of Canada Offence Schedule (serious or violent offences).
40. The number of minor/ moderate convictions committed by offenders during supervision per 1,000 offenders supervised in the community. Minor/ moderate convictions on supervision include any offence listed on Schedule II of the *Criminal Code of Canada* Offence Schedule (drug-related offences) as well as any non-scheduled offences.

Sub-program 3.2: Community-based Residential Facilities

Description

The Community-based Residential Facilities Program contributes to public safety by providing a structured and supportive environment during the gradual reintegration process. The program provides accommodation for offenders on parole, statutory release, temporary absence and Long Term Supervision Orders.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
104,864,493	104,875,383	104,875,383

Human Resources (FTEs)

2015–16	2016–17	2017–18
0	0	0

Note: Salary expenditures for offender supervision in the community, including the delivery of correctional programs, is accounted for under the Program 2.0. Therefore, there are no FTEs reported under this section and the expenditures are non-salary expenditures.

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Range or Result	Fiscal Year Achieved
Community-based Residential Facilities provide supervised and supportive accommodation that supports safe reintegration	Percentage of successful residency supervision periods (no revocations, charges or convictions) - Community-based Residential Facilities	70.5% - 72.7%	2015–16
	Rate of Community-based Residential Facility incidents[41]	250.9 (marker)	2015–16

41. The indicator represents the number of incidents that occurred in Community-Based Residential Facilities (Community Correctional Centres and Community Residential Facilities) per 1,000 offenders residing in such facilities.

Planning Highlights

- Implement strategies to provide the flexibility required to appropriately respond to future offender population requirements.
- Enhance community accommodation for offenders in conjunction with community partners to establish the most appropriate accommodation options for offenders who are on conditional release, particularly those with special needs and/or with a residency requirement, and to respond to operational needs.

Sub-sub-program 3.2.1: Community Residential Facilities

Description

The Community Residential Facilities Program contributes to public safety by providing accommodation for offenders in what are commonly known as "halfway houses" as well as Hostels, Private Home Placements and Treatment Centres. Community Residential Facilities are operated by non-profit community-based agencies under contract with CSC and promote the successful reintegration of offenders into the community.

Key activities include providing supervision, intervention, support, monitoring and accommodation for offenders on release.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
88,427,791	88,436,973	88,436,973

Human Resources (FTEs)

2015–16	2016–17	2017–18
Not applicable – contracts with community agencies	Not applicable – contracts with community agencies	Not applicable – contracts with community agencies

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Offenders with residency conditions have appropriate supervision and housing in the community	Percentage of successful residency supervision periods (no revocations, charges or convictions) - Community Residential Facilities	75.3% - 77.3%	2015–16
	Rate of "fail to return[42]" among offenders residing in a Community Residential Facility	276.6 - 321.7	2015–16

Planning Highlight

- Manage Community Residential Facility contracts to provide a continuous, integrated continuum of offender accommodation services allowing for improved planning in response to offender needs to support safe supervision strategies that provide the flexibility required to appropriately respond to future offender population requirements.

Sub-sub-program 3.2.2: Community Correctional Centres

Description

The Community Correctional Centres program contributes to public safety by managing federally-operated community-based residential facilities that provide a 24-hour structured living environment for the purpose of safely reintegrating offenders into the community. Community Correctional Centres accommodate offenders under federal jurisdiction who have been released to the community on unescorted temporary absences, day parole, full parole, work releases, statutory release, as well as those subject to Long-Term Supervision Orders.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,436,702	16,438,410	16,438,410

42. The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Residential Facilities is recorded. A fail to return to Community Residential Facility event occurs when an offender leaves the Community Residential Facility without authorization, does not return or is late returning to the Community Residential Facility where he/she is residing after having signed out.

Human Resources (FTEs)

2015–16	2016–17	2017–18
0	0	0

Performance Measurement

Program Expected Result	Performance Indicators	Anticipated Ranges	Fiscal Year Achieved
Higher risk offenders have appropriate levels of supervision and housing while on conditional release with a residency condition	Percentage of successful residency supervision periods (no revocations, charges or convictions) - Community Correctional Centres	48.0% - 50.6%	2015–16
	Rate of "fail to return[43]" among offenders residing in a Community Correctional Centre	602.0 – 749.1	2015–16

Planning Highlight

- Ensure community accommodations for higher risk offenders by providing a structured living environment and appropriate supervision for those who have a residency requirement, thereby assisting in their successful and safe reintegration into the community.

Sub-program 3.3: Community Health Services

Description

The Community Health Services Program contributes to public safety by providing essential health services for offenders residing in a Community Correctional Centre, in accordance with professionally accepted standards. CSC pays, on a fee-for-service basis, the costs associated with essential health services for non-insured offenders in the community. In addition, as part of its Mental Health Strategy, CSC provides, at some community sites, mental health services to offenders with significant mental health challenges to contribute to their safe reintegration into the community.

Key activities include providing specialized mental health support and services to address mental health needs (e.g., crisis intervention and counselling), and links to community agencies.

43. The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Correctional Centre is recorded. A fail to return to Community Correctional Centre event occurs when an offender leaves the Community Correctional Centre without authorization, does not return or is late returning to the Community Correctional Centre where he/she is residing after having signed out.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,196,602	10,197,661	10,197,661

Human Resources (FTEs)

2015–16	2016–17	2017–18
73	73	73

Performance Measurement

Program Expected Result	Performance Indicator	Anticipated Result	Fiscal Year Achieved
The provision to offenders of efficient, effective health services that encourage individual responsibility, promote healthy reintegration and contribute to safe communities	Percentage of offenders who received a community mental health service from CSC	22%	2015–16

Planning Highlight

- Collaborate with other jurisdictions on mental health in order to provide continuity of mental health services to offenders in the community.

Program 4.0: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
308,613,133	308,613,133	308,645,181	308,645,181

Human Resources (FTEs)

2015–16	2016–17	2017–18
2,746	2,746	2,746

Planning Highlights

- Promote the Values and Ethics Code for the Public Sector and the CSC Values Statement by continuing to update existing values and ethics training components embedded in various CSC learning programs, as well as maintaining specialized training in Values and Ethics.
- Continue to collaborate with key stakeholders and increase awareness of Internal Disclosure and services of the Office of Conflict Management among staff and managers to promote the concept of respectful workplaces and engage staff in working together toward this achievement.
- Hold regular and open consultations with provincial / territorial partners at both regional and national levels to ensure that information is shared among the various jurisdictions, thus contributing to effective communications within the Canadian criminal justice system.
- Continue to support evidence-based corrections through the implementation of the 2015–16 Research Plan.
- Implement CSC's Strategic Plan for Human Resource Management 2015-2018.
- Continue to implement the National Recruitment & Retention Action Plan for health professionals.
- Continue to implement strategies that improve the wellbeing of all staff.
- Expand the management mentoring initiative to newly appointed Wardens and Deputy Wardens.
- Fully implement block training[44] across CSC and finalize the centralization of the Correctional Training Program at the CSC Training Academy in Regina.
- Review and reassess the governance of women's corrections.

44. "Block training" refers to a delivery model for providing ongoing national, operational and standardized training for front-line correctional officers, in order to meet training requirements related to their duties. CSC's "Block training" model is adapted to each region's geographical situation and is implemented with respect to cost-effective considerations.

- Advance CSC's multi-year action plan to implement the Treasury Board Policy on Internal Control and continue to enhance processes to monitor, analyze, and report on the financial situation.
- Implement financial strategies in response to budgetary constraints and continue to enhance the resource allocation model.
- Continue to implement the CSC/Parole Board Canada IM/IT 2014–17 Business Plan.
- Finalize the standardization for materiel management across the organization, and strengthen contracting management.

Section III: Supplementary Information

Consolidated Future-Oriented Statement of Operations

The consolidated future-oriented condensed statement of operations provides a general overview of CSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the consolidated future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed consolidated future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Correctional Service of Canada's website[v].

Consolidated Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	2,658,904,000	2,469,054,000	(189,850,000)
Total revenues	47,237,000	38,868,000	(8,369,000)
Net cost of operations	2,611,667,000	2,430,186,000	(181,481,000)

CSC's 2015-16 planned expenses are projected to be $2,469,054,000. These expenses include planned spending presented in this Report on Plans and Priorities and also include expenses such as amortization, services provided without charge and accrued employee future benefits. CSC's planned revenues are projected to be $38,868,000 in 2015-16. Revenues are primarily generated by the CORCAN revolving fund.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Correctional Service of Canada's website.

- Departmental Sustainable Development Strategy[vi];
- Disclosure of Transfer Payment Programs Under $5 Million[vii];
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years[viii];
- User Fees and Regulatory Charges[ix].

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[x] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Correctional Service of Canada website: http://www.csc-scc.gc.ca

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Feedback Form: http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Corrections and Conditional Release Act*, http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html

[ii] Corrections and Conditional Release Regulations, http://laws.justice.gc.ca/eng/regulations/SOR-92-620/

[iii] *Whole-of-government framework*, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[v] Correctional Service of Canada's website, http://cscweb.csc-dev-scc/reporting/007005-2500-2015-2016-eng.shtml

[vi] *Departmental Sustainable Development Strategy*, http://www.csc-scc.gc.ca/publications/005007-2603-01-eng.shtml

[vii] Disclosure of transfer payment programs under $5 million; http://www.csc-scc.gc.ca/publications/005007-2603-02-eng.shtml

[viii] Upcoming internal audits and evaluations over the next three fiscal years; http://www.csc-scc.gc.ca/publications/005007-2603-03-eng.shtml

[ix] User fees and regulatory charges. http://www.csc-scc.gc.ca/publications/005007-2603-04-eng.shtml

[x] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp